

<b>Activity:</b>	<b>Park Management</b>
<b>Subactivity:</b>	<b>Park Support</b>

**Subactivity Summary**

Program Components	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Management and Administration	247,078	245,673	+1,467	+1,786	248,926	+3,253
Park Support Programs	21,649	22,482	+53	-3,016	19,519	-2,963
Cooperative Programs	10,146	32,142	+3	-6,000	26,145	-5,997
<b>Total Requirements</b>	<b>278,873</b>	<b>300,297</b>	<b>+1,523</b>	<b>-7,230</b>	<b>294,590</b>	<b>-5,707</b>

**Authorization**

16 USC 1	National Park Service Organic Act
16 U.S.C. 1241-1249	The National Trails Systems Act
16 U.S.C. 1271-1287	The Wild and Scenic Rivers Act, as amended
16 U.S.C. 18g-18j	Volunteers-In-The-Parks Act of 1969
16 U.S.C. 6	Appropriations Act of June 5, 1920 (41 Statute 917; Donations)
	The Federal Financial Management Improvement Act of 1996
Public Law 104-333	Omnibus Parks and Public Lands Management Act of 1996

**Subactivity Overview**

The **Park Support** subactivity within Park Management includes administering, managing, and supporting the operations of 388 park areas, 40 segments of the Wild and Scenic Rivers System, and 22 National Scenic and National Historic Trails Systems throughout the United States. Park Support also encompasses a number of internal administrative programs (personnel, finance, procurement, data processing, and communications) and services that provide necessary support functions, and cooperative programs that involve other Federal and non-Federal agencies, organizations, and individuals to enhance the development and amenities of the parks.



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**Draft DOI Outcome Goals Applicable to this Subactivity**

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**Resource Protection****1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

This subactivity supports this goal by providing administrative, management and cooperative support to activities that restore and maintain proper function to watersheds and landscapes; and improve the information base, resource management and technical assistance.

**1.2 Sustain Biological Communities**

The Management and Administration program component supports this goal by facilitating and managing activities that create habitat conditions for biological communities to flourish; managing populations to self-sustaining levels for specific species and improving information and assessments used for decision making.

**1.3 Protect Cultural and Natural Heritage Resources**

The Management and Administration and Cooperative Programs program components support this goal by increasing the involvement of volunteers and nearby communities and providing administrative, management and cooperative support to activities that increase the knowledge base of cultural and natural heritage resources; managing designated areas for natural heritage resource objectives; and reducing degradation and protecting cultural and natural heritage resources. For example, the Volunteers-in-Parks program encourages volunteers of every age to work in parks, whether providing behind the scenes support, presenting interpretive programs or repairing trails.

**Recreation****3.1 Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters**

The programs and activities in the Management and Administration and Park Support Programs program components support this goal by promoting, managing and expanding recreation opportunities and access.

**3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters**

The programs and activities in this subactivity support this goal by providing administrative, management and cooperative support to activities that enhance the quality of recreation opportunities; providing effective interpretation and education programs; ensuring responsible use in recreation and improving assessment and information for decision making.

**3.3 Provide for and Receive Fair Value in Recreation**

The programs and activities in the Management and Administration program component support this goal by effectively managing commercial service fees and user fees and supporting activities that promote quality commercial services.

**Serving Communities****4.1 Protect Lives, Resources and Property**

The programs and activities in the Management and Administration program component support this goal by providing information to assist communities in managing risks from natural hazards, including fire; and providing management and administrative support to activities that improve public safety and security; protect public resources from damage; and promote respect for private property.

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**Subactivity:** Park Support  
**Program Component:** Management and Administration

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**FY 2004 Base Program Overview**

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The National Park Service uses management and administrative funding in support of the operations of the 388 park areas and of other affiliated sites through onsite management, the Headquarters Office in Washington, D.C., seven Regional Offices, and the Harpers Ferry Center. Also included in this funding are the day-to-day onsite direction and management of park units that are provided by the park superintendent and administrative staff who are responsible for the effective use of funds and personnel to accomplish the mission of the Service and the goals of that particular unit.

- **Management and Administration at Parks.** The operation of the park system involves the responsibility for providing maintenance, resource stewardship, and visitor services in park areas. Onsite management overview and support functions are carried out by the park superintendent and an administrative staff which includes financial and budget administration; personnel recruitment, staffing, and employee relations; small purchases, formal contracting, property management, management of information technology, and other related activities. The type and size of a park's administrative staff is governed by the size, scope, and complexity of the park. For example, more personnel and procurement support is needed in larger parks to facilitate the numerous seasonal hires and to provide guidance and oversight, as well as to coordinate the activities between different park areas.
- **Headquarters and Field Area Management and Administration.** The overall management and administration of the National Park Service requires effective executive managers in Washington and seven Regional Offices. These executives are responsible for overall management of the National Park System. They establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with legislation, Departmental directives, and regulations affecting the operation of the National Park System.
- **Presidential Management Initiatives.** NPS continues to cooperate with the Department to implement the President's Management Agenda for improving management and performance through several Departmental initiatives. These include:
  - **Implementation of E-Government** initiatives such as the IT Security Assessment and Certification initiative and use of the Program Assessment Rating Tool (PART) to assess two programs during formulation of the 2004 budget
  - **Improving financial management and accountability** through initial stages of deployment of the Financial and Business Management System to replace antiquated financial systems and the use of Activity-Based Cost Management information to aid decision-making
  - **Strategic management of human capital**, including implementation of performance standards systems that tie employee performance to strategic goals, competitive sourcing for targeted areas, and volunteer programs, intern programs, and a mid-career exchange program to improve recruitment, training, and retention

*Performance summary tables are found after the justification of program changes at the end of this subactivity.*

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**FY 2002 Program Performance Accomplishments**

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- Provided administrative support to ensure efficient operations at 387 parks, seven regional offices and the Washington, DC headquarters offices
- Launched InsideNPS, a new Intranet site designed to improve internal communications and share information on parks, people and daily news

- Introduced a significant online public interpretation explaining the natural resources for each park. The parks created multimedia image galleries providing interpretive descriptions of their resources, enabling visitors to prepare for vacations. To view an example, visit [www.nps.gov/cany](http://www.nps.gov/cany) and click on "Nature and Science"
- Established a newly automated "Morning Report" at <http://data2.itc.nps.gov/morningreport/>, a daily listing of law enforcement, fire, and safety incidents by park.

This Internet initiative, as well as the others mentioned above, support the President's Electronic Government goals of streamlining organizational processes and making government information more accessible to concerned citizens.

#### **FY 2003 Program Performance** *(Based on the FY 2003 President's Budget)*

- Introduction of "Inside the Parks", a new section of InsideNPS that brings together basic park information using state-of-the-art Internet technology for sharing data among separate Web servers. Inside the Parks also includes an easy-to-use-reporting tool to aid NPS offices in presenting accurate and consistent park information.
- Completion of natural resource descriptions for all remaining parks, a major component of NPS' redesigned public web site [www.nps.gov](http://www.nps.gov) to be launched in 2003.
- Initiated a servicewide comprehensive budget call appealing to parks to update and prioritize operational and project requirements in the Operations Formulation System and the Project Management Information System.
- Provide administrative support to ensure efficient operations at 388 parks, seven regional offices and the Washington, DC headquarters offices.

#### **FY 2004 Budget Request: Management and Administration**

<b>Request Component</b>	<b>Amount</b>
FY 2003 Budget Estimate	245,673
Programmatic Changes	
• Management Accountability Review	+1,000
• IT Security Certification & Accreditation Program	+505
• Park Base – Operations	+478
• Partnership/VIP Regional Coordinators	+500
• International Travel Reduction	-200
• Information Technology Reduction	-497
<b>TOTAL, Program Changes<sup>1</sup></b>	<b>+1,786</b>
Transfer to Working Capital Fund <sup>2</sup>	-906
Other Uncontrollable changes	+2,373
<b>FY 2004 Budget Request</b>	<b>248,926</b>
Net change	+3,253

<sup>1</sup>Justification for program changes can be found at the end of this activity's presentation.

<sup>2</sup>Uncontrollable changes include a \$906,000 transfer to the Working Capital Fund for items that are already centrally billed.

**Subactivity: Park Support**  
**Program Component: Park Support Programs**

**FY 2004 Base Program Overview**

The National Park Service operates several programs at the national level to meet Servicewide needs in training and development and social science. Other *Park Support Programs* include administering the National Trails System and Wild and Scenic Rivers and, at the regional level, relocation and other incidental personnel expenses.

- **NPS Employee Development.** Achieving the mission of the National Park Service is dependent upon a proficient, well-trained park staff. **The Servicewide Training and Development Program** provides education for all park service employees in its four training centers: Horace M. Albright Training Center in Grand Canyon, Arizona; Stephen T. Mather Training Center in Harpers Ferry, West Virginia; Historic Preservation Training Center in Frederick, Maryland; and the Capital Training Center in Washington, D.C. A small Washington Office Training and Development staff is also maintained by the Service. Additionally, \$500,000 is provided to the U.S. Fish and Wildlife Service for NPS program support and coordination at the National Conservation Training Center in Shepherdstown, West Virginia.

**Funding at a Glance**

FY 04 Base (\$ in millions)

• Employee Development Program	\$ 8.9
• National Conservation Training Ctr.	\$ 0.5
• Mid-Level Intake Program	\$ 0.7
• Servicewide Intake Program	<u>\$ 3.1</u>
Subtotal NPS Employee Development	\$ 13.2
• Incidental Personnel Costs	\$ 7.8
• Social Science Program	\$ 0.8
• National Trail System Development	\$ 0.2
• Wild & Scenic River Coordination	\$ 0.6

The NPS conducts a Mid-Level Manager Development Program and a Servicewide Intake Program to realize effective employees. The **Mid-Level Manager Development** program provides developmental experiences over a two-year period for both new employees hired into the program and current employees selected to participate. This program will continue to help meet the anticipated management and leadership needs of the NPS. The **Servicewide Intake Trainee Program** is a two-year program designed to recruit and prepare high-caliber individuals for a career in the National Park Service. It offers professional guidance and developmental activities that foster continuous learning, and assists the agency in meeting its workforce succession and skill enhancement needs. Intakes are assigned to host parks or offices during the initial developmental period and later placed at a final duty station based on the needs of the Service and skills of the incumbent.

**Intake Program Goals**

- Meet future skill needs
- Provide greater opportunity for career development
- Enhance professionalization of employees
- Improve workforce diversity

**Training and Development Program**  
**Number of Training Days Delivered**

Career Field/Competencies	FY 2003		Career Field/Competencies	FY 2003	
	FY 2002	Estimate		FY 2002	Estimate
Mission and Orientation	1,494	3,500	Resource Stewardship: Cultural	1,065	1,200
Administration/Office Management	21,071	20,000	Resource Stewardship: Natural	890	1,200
Historic Preservation Skills and Crafts	31,065	25,000	Occupational Health and Safety	NA	1,000
Information Management	NA	1,000	Specialty (Concessions, Land Acq.,		
Maintenance	6,830	7,000	Legislative Affairs, Public Affairs)	NA	1,000
Mid-Level Intake Program	1,049	2,000	Supervision, Management, Leadership	2,083	3,500
Organizational Development	NA	1,000	Visitor Use Management	424	1,000
Planning, Design, and Construction	824	1,000	Technology Enhanced Learning		
Recreation and Conservation	NA	1,000	(delivered via satellite/computer)	732	1,000
<b>TOTAL:</b>				<b>67,527</b>	<b>71,400</b>

- **Incidental Personnel Costs.** These funds cover employee transfer costs, lump sum leave, and severance pay paid from Regional accounts. Each Regional Office budgets a specific amount for employee transfer costs which may vary immensely depending upon the relocation circumstances of the employee. Benefiting organization or other accounts are often used for these costs when region-wide funds are fully expended. Employees who leave Federal service are entitled to lump sum payments for the amount of unused annual leave that has been earned. Some employees are entitled to severance pay if they are involuntarily removed from Federal service under certain conditions.
- **Social Science Program.** Understanding the relationship between people and parks is critical for protecting resources and providing for public enjoyment. The Social Science Program seeks to assess how visitors and local residents will be affected by and respond to proposed park management actions; understand economic interactions between parks and nearby communities; develop techniques to improve management of visitor use; and support improved NPS management. The program is the primary source of data to measure Strategic Plan goals related to visitor enjoyment and visitor understanding. The Social Science Program also provides research and technical assistance to park and program managers, and to researchers. The University of Idaho Cooperative Park Studies Unit hosts an ongoing research project and team. Through these studies, park managers obtain accurate information about visitors -- who they are, what they do, their needs and their opinions. Park managers have used this information from in-depth studies to improve visitor services, protect resources and manage parks more efficiently.
 

**Social Science Program Responsibilities**

  - Provide social science information for park management decisions.
  - Develop a competitive research project process to fund high priority social science needs.
  - Establish an urban-focused research program with a historically black college or
- **National Trails System.** The NPS, through the National Center for Recreation and Conservation (NCRC), provides program-wide leadership in developing the National Trails System through services, which help the entire System. The NCRC conducts activities such as interagency coordination, partnership training, technical manuals, and Systemwide research and communications, networking, mapping, and reporting. Interagency coordination with the USDA Forest Service and the Bureau of Land Management is an essential part of these efforts, since many of the trails cross lands administered by these agencies.
 

**National Trails System**

  - 23 scenic and historic trails form the National Trails System
  - 40,000 miles of trails
  - Trails in 47 States
  - The NPS directly administers 17 National Trails
- **Partnership Wild and Scenic Rivers.** The National Park Service currently administers 40 segments and more than 3,000 miles of the Wild and Scenic Rivers System. Most of these are managed as units of the National Park System. The Service has full management responsibility for seven designated "Partnership" Rivers in the northeast with one additional river still in the planning stage. These designations are based on a local-State-Federal partnership approach and entail no Service land ownership. For each of these seven rivers, the Service bears the primary responsibility of ensuring that resource protection and partnership goals are met. The NPS also helps coordinate the local-State-Federal river management partnerships, providing assistance to local river councils, reviewing activities for compliance with section 7 of the Act, offering technical assistance as requested, and making available limited financial assistance.

<b>Partnership Wild and Scenic Rivers FY 2004 Program</b>	<b>Total Miles</b>	<b>Year Designated</b>
Farmington (West Branch), Connecticut	14.0	1994
Great Egg Harbor, New Jersey	129.0	1992
Lamprey, New Hampshire	23.5	1996
Lower Delaware, New Jersey/Pennsylvania	67.3	2000
Maurice, New Jersey	35.4	1993
Sudbury, Assabet, Concord, Massachusetts	29.0	1999
White Clay Creek, Delaware/Pennsylvania	190.0	2000
Wekiva, Florida <sup>1</sup>	67.0	2001
<b>Total</b>	<b>555.2</b>	

<sup>1</sup> The newly designated Wekiva in Florida is still in the planning stage and will be developing an Advisory Management Committee; operations funding is not currently provided for this river.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

① Visit the following websites for further information on these subjects:

Employee Training: <http://www.nps.gov/training/mission>

Intake Trainee Program: <http://www.nps.gov/intake>

Social Science Program: <http://www.nps.gov/socialscience>

National Trails System: <http://www.nps.gov/nts>

Wild and Scenic Rivers: <http://www.nps.gov/pwsr>

## **FY 2002 Program Performance Accomplishments**

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- Continued long-term cooperative relationship with the Southern University at Baton Rouge, Louisiana, to establish and operate the NPS Urban Recreation Research Center (URRC). The URRC conducts social science research on recreation demand and impacts on urban park units, cultural diversity of visitors and employees, special population needs, and visitor use management in high density parks
- Reorganized Training and Development Program to cross-link training across career fields and to enhance support for workforce planning and management succession
- Led long-distance trail partner communications with the sponsorship of the quarterly *Pathways Across America*, biennial national conferences, and annual gatherings of Federal trail administrators. Staff played a key role in convening the Federal Interagency Council on Trails in Washington, D.C., to foster ongoing communication among all the Federal agencies involved in these trails
- Coordinated interagency team to standardize trail data reporting
- Presented the 8<sup>th</sup> National Trails System Conference
- Participated in Lewis and Clark Bicentennial planning
- Reviewed two draft books (Falcon Press and National Geographic Society) about national trails
- Continued representation in National Trails Training Partnership
- Supported the "Adopt-A-Stream" program, which incorporates water quality and testing into middle school curriculum
- Collaborated on permitting for major water treatment plants
- Implemented the River Education Program in local river school districts
- Improved the understanding and implementation of riverfront protection overlay districts
- Promoted local Wild and Scenic Rivers with the first ever Riverfest celebration – 27 events in eight communities

## **FY 2003 Program Performance** *(Based on the FY 2003 President's Budget)*

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- Continue long-term cooperative relationship with the Southern University at Baton Rouge, Louisiana, to operate the NPS Urban Recreation Research Center
- Launch of the Fundamentals of the NPS training program to prepare all new permanent employees for a career in the National Park Service. Curriculum includes both Web-based and classroom components
- Conduct needs assessments of employees and supervisors to determine the competencies requiring the support of training and development programs in each career field. Information gathered will ensure that scarce training resources are devoted to the most pressing development needs of NPS
- Continue the Mid-Level Development Program, revising the curriculum and the selection process to better meet Park Service needs
- Develop data standards for trails, an interagency "trail data management plan"
- Update and release of the next edition of the *National Trails System Map and Guide*
- Complete the interagency National Trails System Reference Manual
- Develop a successful strategy to measure visitor and partner satisfaction
- Promote National Trails System partnerships at NPS's "Joint Venture" Conference
- Assist in National Trails System strategic plan in partnership with nonprofit groups
- Monitor and protect water quality through community based stream teams
- Promote suitable river-based eco-tourism with communities and local businesses

- Restore riparian wetlands for resource protection and education

### FY 2004 Budget Request: Park Support Programs

Request Component	Amount
FY 2003 Budget Estimate	22,482
Programmatic Changes	
• Information Technology Reduction	-16
• Incidental Personnel Costs	-3,000
<b>TOTAL, Program Changes<sup>1</sup></b>	<b>-3,016</b>
Uncontrollable changes	+53
<b>FY 2004 Budget Request</b>	<b>19,519</b>
Net change	-2,963

<sup>1</sup>Justification for program changes can be found at the end of this activity's presentation.

### Subactivity: Park Support Program Component: Cooperative Programs

#### FY 2004 Base Program Overview

The National Park Service operates several programs that provide formal support to organizations, which in turn cooperate with the Service in the accomplishment of its mission. Funds expended on these cooperative programs act as seed money and are generally repaid many times over in in-kind services. Without the support provided by these individuals and groups, it would be more difficult for the National Park Service to accomplish many of its resource management and visitor services programs.

- **Student Conservation Association.** Founded in 1957, the Student Conservation Association (SCA) is a private, nonprofit educational organization that provides high school and college-age students with the opportunity to volunteer their services to improve the management and conservation of our Nation's parks, public lands and natural resources. The students undertake conservation projects or assist park staffs in a variety of resources management, visitor services, and maintenance work. The National Park Service participates in such youth programs as described below to accomplish many worthwhile projects that would not have otherwise been completed.
  - ✓ *The Resource Assistant Program.* College-age or older participants targeted by this program work individually in a professional capacity, completing a variety of resource management duties as an equal member of a resource staff over a 12- to 16-week period.
  - ✓ *The High School Program.* This program offers volunteers ages 16 to 18 opportunities to work for a month or more in an outdoor setting while living in a backcountry camp and working on conservation projects.
  - ✓ *The Conservation Career Development Fellow Corps,* a program aimed at attracting and preparing minority and female high school and college students for career opportunities in the National Park Service. This program is designed to increase employee diversity to fully reflect the total composition of the population.
  - ✓ *Conservation Associates* for college-age or older volunteers who hold six to twelve month positions similar to Resource Assistants/Fellows. Most participants have completed their undergraduate education, although some have graduate degrees and many are alumni of other SCA programs.



- ✓ *Conservation Stewards.* This program offers adult volunteers 18 years old and older an opportunity to serve in park units from one to four weeks. This program is geared towards individuals who wish to volunteer their vacation or free time for a worthwhile cause.
- ✓ *Public Land Corps.* Activated in 1997, this program was designed to create new partnerships, reduce backlogged maintenance projects and increase the employment of our youth between the ages of 16 – 24 years old.
- **Volunteers-In-Parks (VIP) Program.** The NPS Volunteers-in-Parks (VIP) Program is authorized by the Volunteers-In-The-Parks Act of 1969. The purpose is to provide a means through which the NPS can accept voluntary help from interested citizens and international visitors in a way that is mutually beneficial to the Service and the volunteer. Volunteers may be recruited without regard to Office of Personnel Management regulations, are provided coverage for tort liability and work-injury compensation, and can be reimbursed for out-of-pocket expenses while participating in the program. Authorizing legislation prohibits the displacement of permanent and seasonal employees. Most volunteers work directly in the parks. The VIP program continues to be a major force in accomplishing the NPS mission with each volunteer contributing an average 35 hours per year.
- **Partnership for Parks.** The ability of the NPS to advance our mission is enhanced by the relationships we enjoy with thousands of partners nationwide. By working collaboratively to identify and achieve mutual goals, we increase our capacity to serve the public. Inviting others to join together in stewardship can also create or intensify lifelong connections to national parks and other special places. NPS partners include other governmental entities at the Federal, Tribal, State, local and international levels, non-profit organizations, businesses, academic institutions and individuals. There are more than 150 Friends Groups that support national parks in a variety of ways.
- **Challenge Cost-Share Program (CCSP).** The Challenge Cost-Share Program (CCSP) increases the participation of neighboring communities and qualified partners in preserving and improving the cultural, natural and recreational resources for which the Service is responsible. The CCSP consists of three components: the Regular Challenge Cost-Share, the Resource Restoration Challenge Cost-Share, and the Lewis and Clark Challenge Cost-Share. All components are part of the Cooperative Conservation Initiative.
  - ✓ *Regular Challenge Cost-Share.* Through “small dollar” partnership projects with a required match of non-Federal cash or in-kind contribution, mutually beneficial projects are cooperatively carried out. The Challenge Cost-Share Program extends to all of the Service's missions and programs, both inside and outside parks. Partners include Federal, State, county, and municipal government agencies, researchers, museums, local affiliates of national conservation groups, resource-related nonprofit foundations, associations and “friends” groups, and owners of nationally significant historic properties.
  - ✓ *Lewis and Clark Challenge Cost-Share.* This program supports activities related to the anniversary of the Lewis & Clark expedition. Funds are awarded competitively for exhibits, interpretive or education programs, resource preservation or other projects relating to the Lewis & Clark Trail, selected in coordination with the National Lewis & Clark Bicentennial Council. In addition, funds may be used for signature events, planning, visitor services and safety information. This program will continue at \$5.0 million in FY 2004.
  - ✓ *Resource Restoration Challenge Cost-Share.* This program expansion was included in the FY 2003 President's Budget. Projects would address unfunded needs in the areas of natural resource restoration, habitat establishment and species protection, cooperative ecosystem studies and coastal geology projects.

*Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.*

- ① Visit the following websites for further information on these subjects:

Student Conservation Association: <http://www.thesca.org>

VIP Program: <http://www.nps.gov/volunteer>

### **FY 2002 Program Performance Accomplishments**

- *Padre Island NS* arranged for 52 volunteers to assist staff with the Kemp's Ridley sea turtle project. Efforts resulted in a record 29 nests with 2,779 eggs incubated and 1,887 hatchlings released. In addition, one loggerhead and two green turtle nests with 250 eggs were found by volunteer assistance, resulting in 196 hatchlings.
- *Everglades NP* utilized employees from Starbucks in the Shark Valley District once a month to assist in a variety of maintenance and habitat restoration projects. These volunteers assisted in the removal of invasive plant species, conducted park clean-ups and painted the exterior of several buildings.
- *Theodore Roosevelt Inaugural NHS* created a new advisory committee made up of young professionals interested in service to the site. The volunteers coordinated a silent auction as part of a reception for the opening of an exhibit on the centennial of the teddy bear. The committee solicited teddy bear related items for the auction, oversaw all planning and set-up, and staffed the auction during the event. Not only was the project a fundraiser for our foundation, but it also added to the fun and festivities at the reception.
- *Charles Pinckney NHS* volunteers were instrumental in helping with the annual US Naturalization Ceremony held on September 17, 2002 (Constitution Day). The event was held in conjunction with a once-in-a-lifetime display of an original copy of the Declaration of Independence. Over 3,000 visitors, including hundreds of school children, flocked to the site for the day's festivities. Approximately ten volunteers helped with a wide array of duties including parking, seating guests, photographing the event, planning and coordinating, and interpreting the site.
- Retired employee of the *Denver Service Center* R. Felton Brunson volunteers his engineering and design expertise to the Denver Service Center, parks and regions. From January to February 2002, Felton worked with Heath Consultants in Lake Mead NRA to locate water lines, valves, fire hydrants, meters and other water line appurtenances. Felton produced up-to-date as-constructed drawings for nine developed areas at Lake Mead and investigated water item replacements. He also produced computer models for nine water systems and recommended system revisions to provide proper fire flows. He recommended water line construction scope and prepared the construction estimate.
- *Saint Croix/Lower St. Croix NSR* had a teacher and 26 students from Grantsburg High School in Grantsburg, Wisconsin volunteer over 750 hours performing native freshwater mussel measurements, analysis, and identification on the St. Croix River. The river has a diverse mussel population, including two endangered species, which is threatened by the non-native zebra mussel. The survey is a part of the Riverways continuing effort to protect the native mussel population in the park.
- Created a new web-based VIP database reporting system to provide information about the program in an efficient and cost-effective manner. Volunteer hours will be tracked on an individual-basis rather than a park-basis.
- More than 1,000 students were placed in parks through the Public Land Corps program, with the value of the work performed exceeding \$2.0 million.
- \$4.9 million in funds for the Lewis & Clark Challenge Cost-Share Program leveraged \$39.4 million from partner organizations for interpretation, education and Bicentennial projects.
- Approximately \$1.25 million generated was distributed to American Indian Tribes for interpretative programs, visitor center improvements and planning projects for the Bicentennial.
- Partner Visitor Center projects were funded in Illinois, Missouri, Nebraska, Iowa, North Dakota, Montana, and Idaho for total of \$890,000.
- Lewis and Clark Bicentennial "signature events" were funded in Virginia at Monticello, Kentucky, Indiana, Illinois, Missouri, Nebraska, South Dakota, North Dakota, Montana, Oregon and Washington for a total of \$700,000.

**FY 2003 Program Performance** *(Based on the FY 2003 President's Budget)*

- The NPS expects to realize the equivalent of over \$70 million in work contributed by volunteers – based on industry averages, \$16.05 per volunteer hour is used.
- Work was initiated on the expansion of the Volunteer-in-Parks program by planning two new programs, the Presidential Volunteer Corps and the Master Volunteer Corps.
- NPS will establish the George Hartzog Volunteer Awards program named after the former NPS Director who established the volunteer program in 1969.
- *Golden Gate NRA* continues a successful partnership seminar in San Francisco with a companion seminar to be offered on the East Coast. Workshops will also be offered in conjunction with the annual conference of the Association of Partners for Public Lands.

- **FY 2004 Budget Request: Cooperative Programs**

<b>Request Component</b>	<b>Amount</b>
FY 2003 Budget Estimate	32,142
Programmatic Changes	
• Resource Restoration Challenge Cost-Share Program	-10,000
• Regular Challenge Cost-Share Program	+2,000
• Public Lands Volunteers	+1,000
• Expanded Volunteers-in-Parks (VIP) Program	+1,000
<b>TOTAL, Program Changes<sup>1</sup></b>	<b>-6,000</b>
Uncontrollable changes	+3
<b>FY 2004 Budget Request</b>	<b>26,145</b>
Net change	-5,997

<sup>1</sup>Justification for program changes can be found at the end of this activity's presentation.

**Justification of FY 2004 Budget Request for Park Support**

<b>Request Component</b>	<b>Amount</b>
FY 2003 Budget Estimate	300,297
Programmatic Changes	
• Resource Restoration Challenge Cost-Share Program	-10,000
• Regular Challenge Cost-Share Program	+2,000
• Public Lands Volunteers	+1,000
• Expanded Volunteers-in-Parks (VIP) Program	+1,000
• Partnership/VIP Regional Coordinators	+500
• Park Base – Operations	+478
• IT Security Certification & Accreditation Program	+505
• Management Accountability Review	+1,000
• Information Technology Reduction	-513
• International Travel Reduction	-200
• Incidental Personnel Costs	-3,000
<b>TOTAL, Program Changes</b>	<b>-7,230</b>
Uncontrollable changes	+1,523
<b>FY 2004 Budget Request</b>	<b>294,590</b>
Net change	-5,707

**Cooperative Conservation Initiative – Resource Restoration Challenge Cost-Share Program: –\$10.0 Million**

As part of the Department's Cooperative Conservation Initiative, the 2003 request for this activity included \$22.0 million for a new Challenge Cost-Share program in the National Park Service focusing on natural resource restoration. Revised from the 2003 request, the 2004 proposal builds on existing conservation partnership programs that have successfully established productive relationships with local communities and citizens. Accordingly, the 2004 CCI proposal is now composed of funding from the traditional CCSP program as well as new funding to expand opportunities for NPS managers to work with landowners and others to achieve natural resource restoration objectives. This results in an overall \$10 million decrease in funding for the natural resource restoration component as the traditional CCSP is brought within the CCI umbrella.

Projects will be selected competitively. The program will increase incentives for the formation of partnerships that benefit NPS lands by requiring a minimum 1:1 ratio of non-Federal match consisting of cash, goods, or services. To heighten the effectiveness, the program will focus on specific themes, some of which involve partnerships that could be expanded with cost-share funding. Themes include habitat and species protection, cave research, cooperative ecosystem studies and coastal geology projects. This budget decrease will be offset by increased activities in other, preexisting Departmental programs targeting cooperative conservation. This Program supports DOI Recreation goals to Improve Access to Appropriate Recreation Opportunities (DOI goal 3.1) and Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2) and to Provide and Receive Fair Value in Recreations (DOI goal 3.3).

**Cooperative Conservation Initiative – Regular Challenge Cost Share Program: +\$2.0 Million**

The National Park Service's current Challenge Cost-Share Program (CCSP) seeks to support extended participation by neighboring communities and qualified partners in the preservation and improvement of NPS natural, cultural, and recreational resources, as well as in all other authorized Service programs and activities. The proposed increase of \$2.0 million will nearly double the regular program to a total of \$3.98 million, allowing roughly 100 additional projects to be generated through partnerships in 2004. The program will require a minimum 1:1 match from the partner.

**Cooperative Conservation Initiative – Public Lands Volunteers: +\$1.0 Million**

This program is a new initiative designed to instill public appreciation for cultural and natural resources and to promote public participation in resource conservation. A total of \$1.0 million is requested to establish the program.

**Expanded Volunteers-in-Parks (VIP) Program: +\$1.0 Million**

The NPS is requesting an increase of \$1 million to expand the servicewide Volunteers-In-Parks (VIP) program. Two new programs are being created: the Presidential Volunteer Ranger Corps and the Master Volunteer Ranger Corps. As part of the Master Volunteer Ranger Corps, "senior rangers" (defined as those with extensive life experience and/or specialized skills) are encouraged to offer their special talents to the NPS. With the increase of \$1.0 million for VIP, NPS will enhance its ability to recruit and retain more diverse cadres of volunteers with an estimated increase of 2,000 volunteers in 2004 and approximately 10,000 volunteers through 2009.

Program requirements and incentives are expected to result in an average of 300 hours per volunteer per year for most participants in the new programs. This implies roughly 287 additional FTE, with the additional work valued at over \$10.0 million in 2004. Compared to the estimated value of volunteer work in 2003, this is a 12% increase in value.



In order to use higher numbers of volunteers, the additional funding is needed to cover associated costs, including supplies, travel for special projects, meals, training, uniforms, and other miscellaneous

expenses. The new programs will offer improved training, supervision, and awards as incentives to increase participation at the 350 parks and offices with existing volunteer programs.

Additional costs of these programs are front-loaded in the 2004 request. For example, funding will support current efforts to raise visibility for the expansion through marketing efforts, including posters and brochures. Funding will also allow expansion, in collaboration with NPS partners, of the use of "senior ranger" expertise beyond the 11 parks currently participating.

**Partnership/VIP Regional Coordinators: +\$0.5 Million**

Expanding the use of partners and volunteers to achieve mission goals is a priority for the National Park Service. However, the current organization is not fully equipped to utilize an increase in volunteers and partner projects. The NPS is requesting \$0.5 million to establish a full-time Partnership/VIP Coordinator in each of the seven regions. Coordinators will be responsible for ensuring that work by volunteers and partners is effectively and efficiently planned, managed and directed toward NPS mission goals. Each coordinator will oversee and report on the increasing number of volunteer and partnership projects, track all activities, and monitor funds expended. This will result in a greater ability to utilize volunteers and partnerships to accomplish work not currently being completed.

**Park Base – Operations: +\$0.478 Million**

The NPS is proposing an increase of \$14.176 million at parks in FY 2004 to address a number of specific, high priority maintenance and operating requirements. As part of the annual budget review process, park managers have identified and prioritized a wide range of unfunded operational needs using the Service's Operations Formulation System (OFS). The web-based, interactive OFS system, which also captures the incremental impact of the identified increase on performance, has resulted in improvements in the budget formulation process, including greater consistency, enhanced linkage of budget to performance, and efficiencies related to the use of technology. The FY 2004 budget proposal addresses the most pressing of the Service's park operational and facility maintenance concerns.

Funding would allow for critical requirements such as increased protection of resources, enhanced law enforcement, more efficient maintenance operations, initial operation of new facilities and park units, and funding for special events like the celebration of the centennial of flight. The specific increases contained in this proposal cut across functional categories as described by the NPS budget structure.

While it is difficult to quantify the impact of these park base increases on the performance of the entire NPS, it is estimated that \$0.478 million of the total amount may be applied to the Park Support budget subactivity. This funding supports the DOI Resource Protection goals to Improve the Health of Watersheds, Landscapes, and Marine Resources (DOI goal 1.1), to Sustain Biological Communities (DOI goal 1.2), and to Protect Cultural and Natural Resources through increased partnerships and volunteer opportunities (DOI goal 1.3), the Recreation goals to Improve Access to Appropriate Recreation Opportunities (DOI goal 3.1), to Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2), and to Provide for and Receive Fair Value in Recreation (DOI goal 3.3), and the Serving Communities goal to Protect Lives, Resources and Property (DOI goal 4.1). For example, funding requested will support partnership and community planning programs at Colonial National Historic Park, the provision of technical and operational assistance to the Flight 93 Commission and the Flight 93 Task Force for the newly designated Flight 93 National Memorial, and support initial operations and community outreach at Governor's Island National Monument. For a more comprehensive examination of the park increases contained within this proposal, please refer to the Analysis of Park Increases in the Summaries section of this budget document.

**Information Technology (IT) Security Certification & Accreditation Program: +\$0.505 Million**

IT systems are subject to risk of criminal attacks that could result in disclosure of sensitive information, modification of the systems for fraudulent purposes, and loss of mission-critical information. The Certification & Accreditation (C/A) program is the critical investment for building and maintaining a secure environment for NPS information systems. C/A will assure a secure environment for IT assets, including electronic data, information systems and infrastructure. C/A will verify that security controls are in place and that officials are held accountable for secure operations, and will set a standard methodology for

certifying and accrediting all major applications and general support systems. NPS is requesting \$0.505 million to begin implementation of the C/A program in five high-risk systems and fifteen support systems.

**Management Accountability Review: +\$1.0 Million**

An increase of \$1.0 million is requested to implement a servicewide Management Accountability Review. This review will assess the level of program manager integrity and productivity, compliance with applicable laws, and accountability for the quality and timeliness of program performance. It will focus on assessing and improving financial management practices. Improving management accountability is one part of the NPS move toward a more responsive and cost-effective management organization.

**Information Technology Reduction: –\$0.513 Million**

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, email support and web services; and coordination of training. The Park Support subactivity includes a reduction of \$0.513 million to reflect the effect of these management reforms.

**International Travel Reduction: –\$0.2 Million**

The proposed reduction of \$0.2 million reflects an aim to curtail international travel. The NPS is focusing its resources on achieving its highest mission priorities and is therefore limiting foreign travel to essential purposes that would provide a direct benefit to the agency.

**Incidental Personnel Costs: –\$3.0 Million**

The proposed \$3.0 million reduction will be accomplished through efficiencies and cost savings in areas such as relocation costs for new employees. Prevailing economic conditions across the country and an increased availability of skilled applicants should result in a decreased need for NPS funding of relocation expenses, including moving expenses and extended use of temporary quarters. Management-driven reforms in matters pertaining to all personnel costs will drive the achievement of these savings.


**Workload and Output Tables: Park Support****Servicewide Employee Development Workload Factors**

<b>Workload Factors</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Estimate</b>	<b>FY 2004 Estimate</b>
Needs assessments completed (includes previous years)	1	1	1
Career fields surveyed	0	1	1
Career fields remaining to be surveyed	5	4	3
Percent of needs assessments completed	68%	75%	82%

**Servicewide Intake Trainee Program Workload Factors**

<b>Workload Factor</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Estimate</b>	<b>FY 2004 Estimate</b>
Percent of targeted universal and career essential competencies achieved by Intake Program graduates.	93%	95%	95%

**Volunteer-in-Parks Outputs**

	<b>FY 2002 Actual</b>	<b>FY 2003 Estimate</b>	<b>FY 2004 Estimate</b>
Total number of volunteers	125,000		
Total number volunteer hours	4,400,000	4,600,000	4,600,000
Total value at \$16.05 /hour (Independent Sector figure)	\$70,620,000	\$74,000,000	\$74,000,000
<b>Hours by work activity</b>			
Interpretive Services (35%)	1,540,000		
Resource Management Support (20%)	880,000		
Maintenance Activity Support (19%)	836,000		
Campground Hosts (7%)	308,000		
Visitor Protection Support (6%)	264,000		
Administrative Support (5%)	220,000		
Miscellaneous Activities (4%)	176,000		
Archeology Support (2%)	88,000		
Curatorial Support (2%)	88,000		